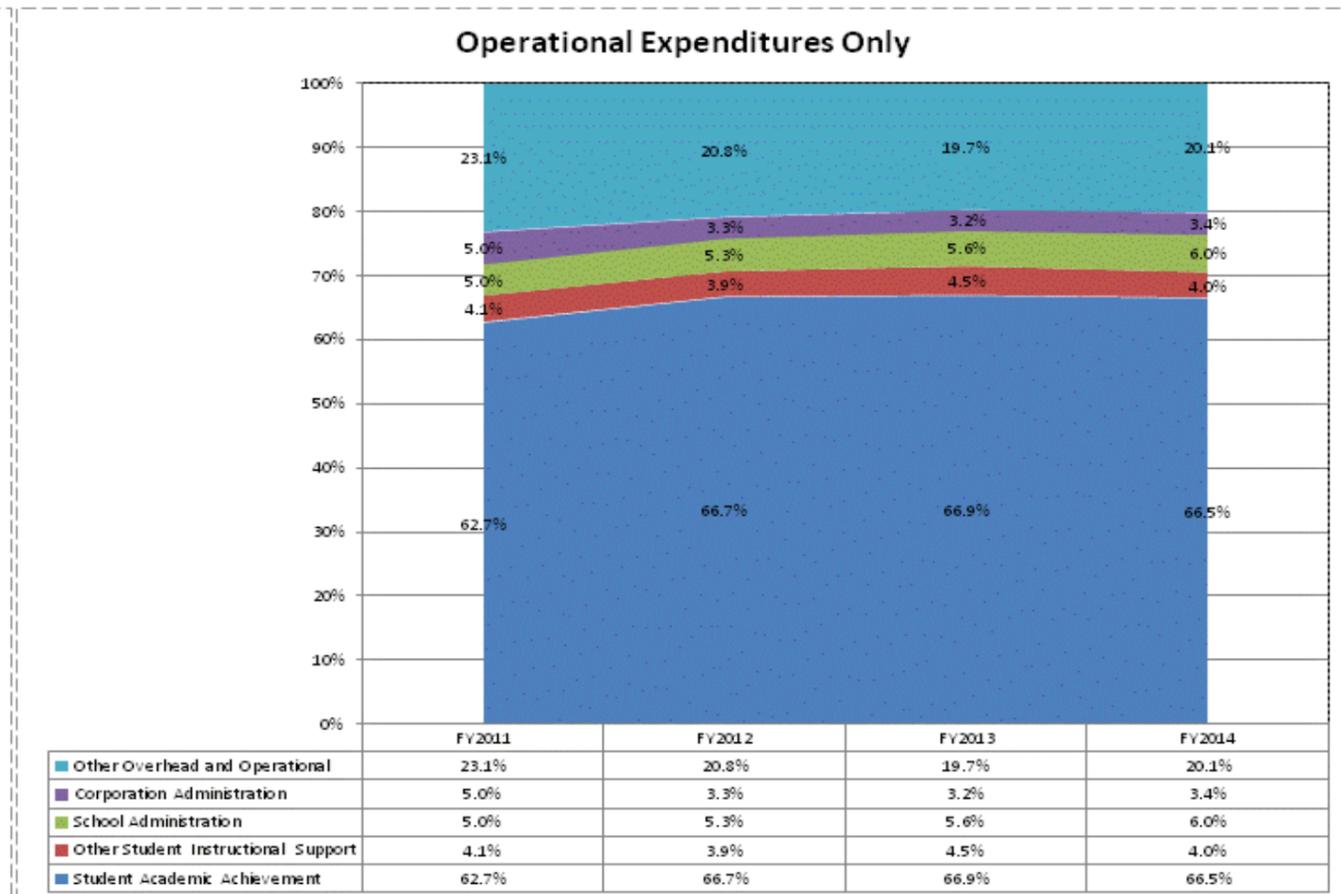
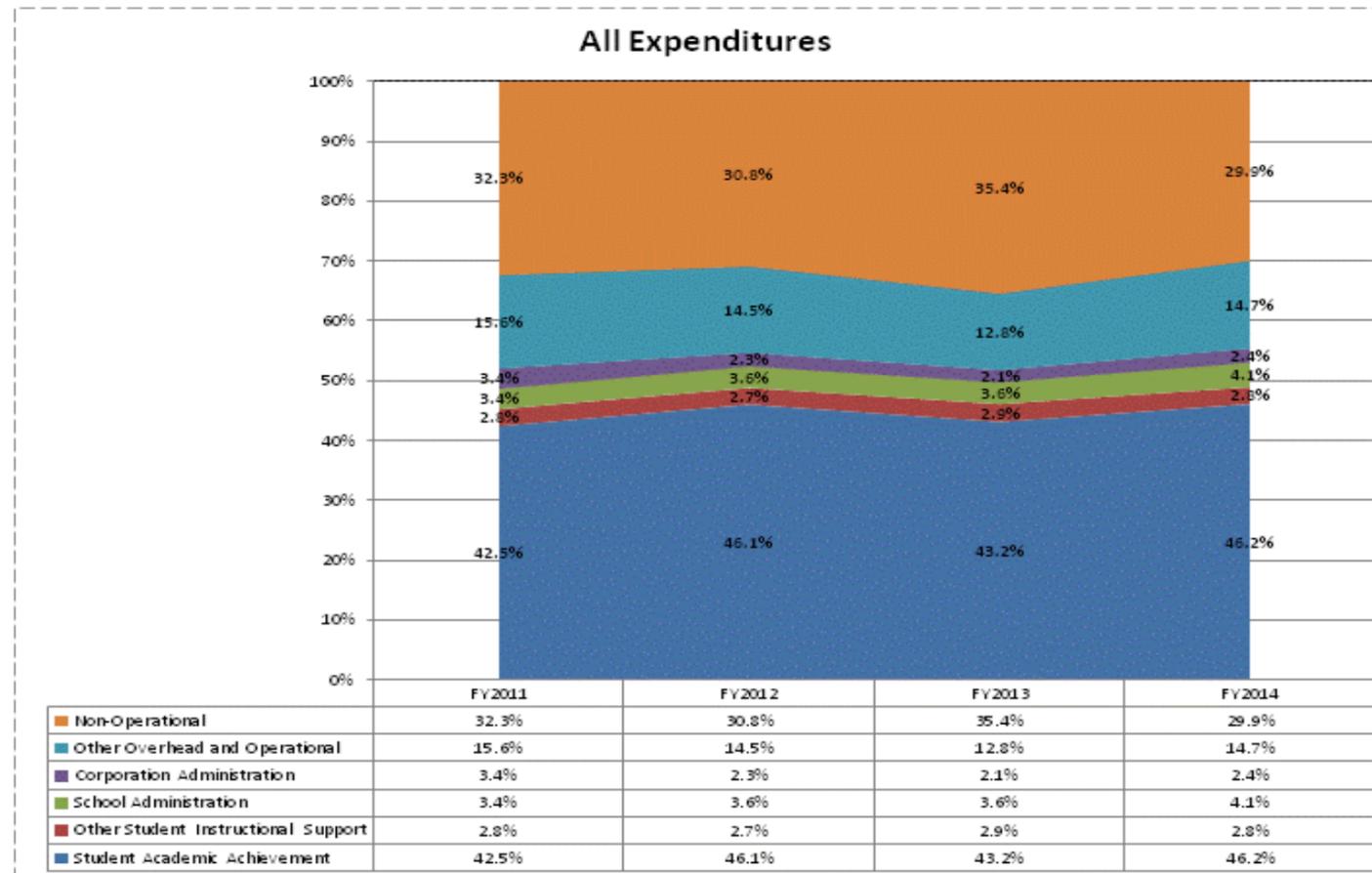


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Zionsville Community Schools (630)**

Zionsville Community Schools (630)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$22,928,309	45.6%	\$28,166,096	42.1%	\$32,112,649	43.2%	\$33,317,713	46.2%
Student Instructional Support	\$2,955,582	5.9%	\$4,361,505	6.5%	\$4,862,884	6.5%	\$4,972,529	6.9%
Overhead and Operational Nonoperational	\$11,395,746	22.7%	\$12,774,249	19.1%	\$11,037,038	14.9%	\$12,306,583	17.1%
Nonoperational	\$12,959,399	25.8%	\$21,613,269	32.3%	\$26,271,798	35.4%	\$21,554,058	29.9%
Grand Total	\$50,239,037		\$66,915,119		\$74,284,369		\$72,150,883	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	51.5%	48.6%	49.8%	53.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Zionsville Community Schools (630)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$607,383	\$646,535	N/A	N/A	6%
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$1,004,703	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$4,888,405	\$7,933,158	\$9,173,504	\$8,212,729	68%	4%	-10%
11200 Regular Programs; Middle/Junior High	\$4,086,281	\$6,339,127	\$6,649,875	\$6,881,258	68%	9%	3%
11300 Regular Programs; High School	\$3,682,805	\$5,376,288	\$6,242,457	\$6,301,228	71%	17%	1%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$226,800	\$224,700	N/A	N/A	-1%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$317,061	\$0	\$0	N/A	-100%	N/A
12110 Gifted And Talented; Gifted and Talented	\$15,663	\$51,435	\$55,381	\$48,455	209%	-6%	-13%
12150 Gifted And Talented; High Ability Student Programs	\$211,374	\$0	\$0	\$0	-100%	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$9,624	\$0	\$19,306	\$66,999	> 500%	N/A	247%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$28,949	\$10,466	\$14,263	N/A	-51%	36%
12310 Physical Impairment; Orthopedic Impairment	\$366,432	\$885,445	\$0	\$0	-100%	-100%	N/A
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$552	\$2,856	\$12,533	N/A	> 500%	339%
12510 Culturally Different; Communication Disorders	\$14,119	\$61,763	\$128,417	\$132,263	> 500%	114%	3%
12610 Learning Disability	\$1,729,512	\$3,365,911	\$4,300,879	\$4,555,801	163%	35%	6%
12810 Special Education Preschool	\$15,411	\$322,564	\$374,111	\$485,337	> 500%	50%	30%
12900 Other Special Programs	\$85,537	\$72,931	\$65,787	\$49,259	-42%	-32%	-25%
14300 Summer School Programs; High School	\$36,389	\$0	\$152,200	\$177,200	387%	N/A	16%
15100 Enrichment Programs; Non-Credit	\$36	\$273,131	\$463,839	\$561,492	> 500%	106%	21%
16100 Remediation Testing	\$52,441	\$43,706	\$19,361	\$13,614	-74%	-69%	-30%
16200 Preventive Remediation	\$32,575	\$21,815	\$90,963	\$53,038	63%	143%	-42%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$113,232	\$0	\$0	\$0	-100%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$429,636	\$285,560	\$346,174	\$333,303	-22%	17%	-4%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$50,000	\$20,021	\$26,259	N/A	-47%	31%
17900 Payments to Other Governmental Units Within State; Other	\$118,365	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$215,652	\$200,175	\$8,261	\$9,743	-95%	-95%	18%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$123,626	\$94,940	\$16,378	\$474	-100%	-100%	-97%
22130 Improvement of Instruction; Instructional Staff Training	\$29,804	\$7,331	\$15	\$0	-100%	-100%	-100%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$34,789	\$43,042	N/A	N/A	24%
22210 Library/Media Services; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22220 Library/Media Services; School Library	\$566,172	\$576,129	\$575,940	\$599,093	6%	4%	4%
22230 Library/Media Services; Audiovisual	\$26,104	\$0	\$0	\$0	-100%	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$99,029	\$367,756	\$308,007	N/A	211%	-16%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$213,885	\$356,309	\$296,564	N/A	39%	-17%
22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$154,223	\$112,558	\$132,619	N/A	-14%	18%
22350 Instruction, Related Technology; Systems Operations	\$0	\$92,090	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$51,581	\$0	\$0	N/A	-100%	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$111,260	\$383,181	\$414,850	N/A	273%	8%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$9,512	\$14,090	N/A	N/A	48%
22900 Other Support Service, Instructional Staff	\$0	\$1,544	\$8,022	\$11,261	N/A	> 500%	40%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$694,217	\$1,134,514	\$892,904	\$1,468,829	112%	29%	65%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$397,245	\$218,174	N/A	N/A	-45%
26497 2007 Account Code - Teachers Retirement Fund	\$1,138,005	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$18,681,415	\$28,166,096	\$32,112,649	\$33,317,713	78%	18%	4%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$528,876	\$1,375,846	\$1,561,552	\$1,619,896	206%	18%	4%
21290 Guidance Services; Other Guidance Services	\$0	\$575	\$0	\$0	N/A	-100%	N/A
21320 Health Services; Medical Services	\$3,260	\$411,354	\$0	\$0	-100%	-100%	N/A
21340 Health Services; Nurse Services	\$25,994	\$8,792	\$337,973	\$106,448	310%	> 500%	-69%

School Corporation Expenditures by Expenditure Type
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Zionsville Community Schools (630)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
21390 Health Services; Other Health Services	\$193,721	\$113,182	\$32,750	\$34,375	-82%	-70%	5%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,407	\$530	\$793	\$1,685	20%	218%	112%
21810 Special Education Administration; Service Area Direction	\$25,962	\$22,535	\$155,242	\$158,476	> 500%	> 500%	2%
21890 Special Education Administration; Other Special Education Administration	\$24,365	\$57,390	\$66,519	\$68,736	182%	20%	3%
21990 Other Support Services, Students; Other Student Services	\$0	\$5,635	\$3,173	\$0	N/A	-100%	-100%
24100 Office of The Principal	\$1,570,055	\$2,365,667	\$2,704,883	\$2,982,914	90%	26%	10%
Student Instructional Support Total	\$2,373,639	\$4,361,505	\$4,862,884	\$4,972,529	109%	14%	2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$8,000	\$35,475	\$30,725	\$30,699	284%	-13%	0%
23150 Board of Education; Legal Services	\$14,737	\$80,349	\$36,622	\$120,395	> 500%	50%	229%
23160 Board of Education; Promotion Expenses	\$1,761	\$6,626	\$209	\$0	-100%	-100%	-100%
23190 Board of Education; Other Governing Body Services	\$1,682	\$14,956	\$15,907	\$5,210	210%	-65%	-67%
23210 Executive Administration; Office of The Superintendent	\$270,089	\$676,364	\$380,403	\$378,662	40%	-44%	0%
23220 Executive Administration; Community Relations	\$2,759	\$1,035	\$0	\$3,000	9%	190%	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$7,217	\$0	\$0	N/A	-100%	N/A
23290 Executive Administration; Other Executive Administration Services	\$16,121	\$37,607	\$46,486	\$43,458	170%	16%	-7%
25110 Fiscal Services; Office of The Business Manager	\$0	\$239,938	\$284,907	\$321,008	N/A	34%	13%
25120 Fiscal Services; Service Area Direction	\$181,250	\$0	\$0	\$0	-100%	N/A	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$90,469	\$146,968	\$250,531	\$277,952	207%	89%	11%
25191 Other Fiscal Services; Refund of Revenue	\$10,962	\$2,855	\$3,109	\$4,334	-60%	52%	39%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$23,387	\$25,765	N/A	N/A	10%
25199 Other Fiscal Services; Other	\$0	\$6,000	\$50,720	\$41,064	N/A	> 500%	-19%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$58,732	\$37,450	\$51,473	\$66,833	14%	78%	30%
25710 Personnel Services; Supervision of Personnel Services	\$67,750	\$0	\$161,654	\$167,318	147%	N/A	4%
25730 Personnel Services; Personnel Services	\$0	\$19,095	\$184,570	\$227,618	N/A	> 500%	23%
25750 Personnel Services; Health Services	\$2,443	\$645	\$0	\$0	-100%	-100%	N/A
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$30,658	\$0	\$0	N/A	-100%	N/A
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$76,113	\$5,008	\$3,403	N/A	-96%	-32%
25830 Administrative Technology Services; Systems Application Development	\$0	\$38,670	\$0	\$0	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0	\$85,401	\$0	\$0	N/A	-100%	N/A
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$31,256	\$0	\$0	N/A	-100%	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$37,269	\$219,954	\$128,155	\$134,757	262%	-39%	5%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,195,362	\$4,841,202	\$3,898,726	\$4,249,121	33%	-12%	9%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$46,448	\$7,503	\$53,155	\$32,974	-29%	339%	-38%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$388,800	\$391,062	\$316,715	\$203,345	-48%	-48%	-36%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,565	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$565,789	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$74,281	\$53,263	\$27,577	\$25,028	-66%	-53%	-9%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$438	\$1,150	\$66,772	N/A	> 500%	> 500%
26700 Operation and Maintenance of Plant Services; Insurance	\$379,998	\$434,565	\$284,045	\$276,775	-27%	-36%	-3%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$645,757	\$0	\$0	\$61,428	-90%	N/A	N/A
27010 Student Transportation; Service Area Direction	\$98,500	\$183,761	\$77,229	\$80,542	-18%	-56%	4%
27100 Student Transportation; Vehicle Operation	\$1,402,297	\$1,977,522	\$1,962,900	\$2,088,712	49%	6%	6%
27200 Student Transportation; Monitoring Services	\$12,836	\$31,066	\$20,825	\$80,538	> 500%	159%	287%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$415,444	\$383,171	\$470,985	\$494,685	19%	29%	5%
27400 Student Transportation; Purchase of School Buses	\$620,127	\$404,934	\$49,591	\$532,690	-14%	32%	> 500%
27500 Student Transportation; Insurance on Buses	\$99,330	\$66,007	\$48,218	\$42,664	-57%	-35%	-12%
27700 Student Transportation; Contracted Transportation Services	\$3,549	\$0	\$545	\$0	-100%	N/A	-100%
27900 Student Transportation; Other Student Transportation Services	\$24,538	\$107,861	\$77,616	\$71,156	190%	-34%	-8%
31100 Food Services Operations; Service Area Direction	\$304,097	\$434,743	\$460,873	\$513,460	69%	18%	11%

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Zionsville Community Schools (630)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
31200 Food Services Operations; Food Preparation and Dispensing	\$321,982	\$481,034	\$493,168	\$512,912	59%	7%	4%
31400 Food Services Operations; Food Purchases	\$829,297	\$1,088,979	\$1,024,763	\$990,726	19%	-9%	-3%
31900 Other Food Services	\$57,467	\$92,505	\$115,088	\$131,579	129%	42%	14%
Overhead and Operational Total	\$10,251,489	\$12,774,249	\$11,037,038	\$12,306,583	20%	-4%	12%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$1,028	\$119	\$186	N/A	-82%	56%
33300 Civic Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$142,373	\$270,704	\$301,183	\$353,462	148%	31%	17%
33930 Latch Key Kid Program	\$0	\$352,082	\$359,833	\$448,525	N/A	27%	25%
33940 Child Care Services	\$0	\$0	\$1,862	\$0	N/A	N/A	-100%
33990 Other Community Services; Other	\$56,777	\$51,301	\$446,252	\$380,585	> 500%	> 500%	-15%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,059	\$103,146	\$136	\$156	-96%	-100%	15%
43000 Facilities Acquisition and Construction; Professional Services	\$14,776	\$71,397	\$124,927	\$74,332	403%	4%	-40%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$32,486	\$26,951	\$23,550	\$24,750	-24%	-8%	5%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$292,369	\$1,081,977	\$101,700	\$1,169,830	300%	8%	> 500%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$202,928	\$448,814	\$388,615	\$390,129	92%	-13%	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$113,522	\$30,324	\$48,104	\$68,235	-40%	125%	42%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$9,503	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$961,998	\$1,450,581	\$414,472	\$623,641	-35%	-57%	50%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$36,211	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$295,000	\$380,000	\$7,491,516	\$575,000	95%	51%	-92%
52100 Debt Services; Interest on Debt; Bonds	\$541,325	\$470,430	\$228,529	\$175,228	-68%	-63%	-23%
52200 Debt Services; Interest on Debt; Temporary Loans	\$115,613	\$169,322	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$10,148,644	\$11,378,500	\$16,341,000	\$17,270,000	70%	52%	6%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$5,281,000	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$12,921,868	\$21,613,269	\$26,271,798	\$21,554,058	67%	0%	-18%
Prorated By Fund							
26491 2007 Account Code - PERF	\$138,055	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,636,768	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$209,517	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$3,758,245	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$2,100	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$265,940	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$6,010,625	\$0	\$0	\$0	N/A	N/A	N/A